

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Loudoun County Fire Communications Period: 2001

Total Received: \$91,722.00

Total Actual: \$109,993.99

Difference: \$18,271.99 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	523.426	477.633
Total 911 calls handled by the PSAP	64,975	71.476
Total wireless 911 calls handled by the PSAP	28.169	33.057

Percentage of wireless to total calls :6.92%

Percentage of wireless to 9-1-1 calls :46.25%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Maintenance	\$ 20,283.00	\$ 0.00
CPE Maintenance	\$ 0.00	\$ 20,283.00
Voice Logging Recorder 8 Channel Expansion	\$ 0.00	\$ 5,070.00
Total Shared Equipment for Formula:	\$ 20,283.00	\$ 25,353.00

Estimated: $\frac{28,169}{523,426} \times \$ 20,283.00 = \$ 1,092.00$

Actual: $\frac{33,057}{477,633} \times \$ 25,353.00 = \$ 1,754.68$

Local Exchange Costs (LEC):

Description	Estimated	Actual
3 Bell Atlantic trunks @ \$84 per month	\$ 3,024.00	\$ 0.00
Wireless trunks - 6	\$ 0.00	\$ 7,247.88
Total LEC Costs :	\$ 3,024.00	\$ 7,247.88

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 1,627,864.00	\$ 1,455,983.78
Training costs	\$ 0.00	\$ 3,218.21
Total Shared Equipment for Formula:	\$ 1,627,864.00	\$ 1,459,201.99

Estimated: $\frac{28,169}{523,426} \times \$ 1,627,864.00 = \$ 87,606.00$

Actual: $\frac{33,057}{477,633} \times \$ 1,459,201.99 = \$ 100,991.43$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: